

2009 Regular Legislative Session
FISCAL ANALYSIS OF PROPOSED LEGISLATION
Prepared by the Oregon Legislative Fiscal Office

MEASURE NUMBER: HB 2408 **STATUS:** Original
SUBJECT: Creates a Task Force on Extending Washington County Commuter Rail to Salem
GOVERNMENT UNIT AFFECTED: Legislative Administration, Legislative Assembly
PREPARED BY: Kim To
REVIEWED BY: Daron Hill
DATE: February 18, 2009

	<u>2009-2011</u>	<u>2011-2013</u>
EXPENDITURES: See Analysis		

EFFECTIVE DATE: January 1, 2010

GOVERNOR'S BUDGET: This bill is not anticipated by the Governor's recommended budget.

LOCAL GOVERNMENT MANDATE: This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

ANALYSIS: This bill creates a 17-member task force to explore the possibility of extending the Washington County Commuter Rail from Wilsonville to Salem. The task force is directed to meet during the 2009-11 interim to research the need and identify the actions necessary for the extension. The task force is to meet no later than 60 days after the effective date of this Act. The bill requires the task force to submit its findings and recommendations to the Governor, the Speaker of the House of Representatives and the President of the Senate, as well as to an appropriate interim committee for legislation for pre-session filing no later than October 1, 2010. This Act is repealed on the date of the convening of the next regular biennial legislative session.

The Legislative Administration Committee is charged with providing staff support to the task force, affecting the workload in Legislative Administration Committee Services (CS). Although CS has a limited number of continuing staff to provide support for all appointed and other committees and task forces during the interim, if this task force creates a workload beyond the levels assumed in the Legislative Administration budget, or if the cumulative impact of enactment of all bills with interim committees and task forces results in a workload beyond the levels assumed in the Legislative Administration Committee's budget, additional General Fund resources may be required in 2009-11.

According to the Committee Services Manager, the number of events that CS is responsible for staffing, and the overall meeting days that each is allotted, impacts the workload of each staff person and the capacity to effectively support a committee. During the 2007-08 interim, CS provided staff support to 30 committees for approximately 180 meeting days. From a workload analysis, this is the upper limit of what CS can adequately handle within the current budget.

Based on the conditions noted above, if additional staff are needed, the General Fund cost for personal services would be \$94,365 reflecting the one-time costs for one Committee Administrator (0.32 FTE) and one Committee Assistant (0.32 FTE). This amount assumes that staff task force responsibilities would

occupy one-half of a Committee Administrator and Committee Assistant's time for a 15-month period (7/1/09 through 9/30/10). This impact assumes no additional costs associated with services and supplies.

Passage of this bill does not have a fiscal impact on the Legislative Assembly budget because members of the task force who are members of the Legislative Assembly serve as volunteers and are not entitled to mileage expenses or a per diem.